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# Office of the Secretary

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Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$2,515,184	\$2,609,345	3.7

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The mission of the Office of the Secretary of the District of Columbia is to serve as the sole custodian of the Seal of the District of Columbia and to authenticate its proper use in accordance with law.

The agency plans to fulfill its mission by achieving the following strategic results goals:

- Develop an automation plan for the District Archives and Record Center.
- Enhance the agency web page.
- Design and implement a plan for reducing time needed to process Freedom of Information Act (FOIA) requests.

## Did you know...

Agency website	<a href="http://www.os.dc.gov">www.os.dc.gov</a>
Number of foreign embassies in Washington, D.C.	Over 170
Phone number for general Information	(202) 727-6306

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## Where the Money Comes From

Table BA0-1 shows the source(s) of funding for the Office of the Secretary.

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Table BA0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	1,706	1,748	2,425	2,516	92
Other	177	574	91	93	2
Intra-District	0	30	0	0	0
<b>Gross Funds</b>	<b>1,883</b>	<b>2,352</b>	<b>2,515</b>	<b>2,609</b>	<b>94</b>

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## How the Money is Allocated

Tables BA0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

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Table BA0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	1,201	1,257	1,246	1,397	152
Regular Pay - Other	3	80	77	81	4
Additional Gross Pay	2	25	77	10	-67
Fringe Benefits - Curr Personnel	197	181	209	231	22
<i>Personal Services</i>	<i>1,403</i>	<i>1,542</i>	<i>1,609</i>	<i>1,719</i>	<i>110</i>
Supplies And Materials	0	25	58	30	-27
Energy, Comm. And Bldg Rentals	63	58	54	73	19
Telephone, Telegraph, Telegram, Etc	45	35	40	28	-12
Rentals - Land And Structures	8	0	25	131	106
Janitorial Services	0	0	47	48	1
Security Services	0	0	15	17	2
Other Services And Charges	140	471	441	378	-63
Contractual Services - Other	225	193	197	166	-31
Equipment & Equipment Rental	0	28	29	19	-10
<i>Non-personal Services</i>	<i>481</i>	<i>810</i>	<i>906</i>	<i>890</i>	<i>-16</i>
<b>Total Proposed Operating Budget</b>	<b>1,883</b>	<b>2,352</b>	<b>2,515</b>	<b>2,609</b>	<b>94</b>

Table BA0-3

**FY 2003 Full-Time Equivalent Employment Levels**

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	25	23	25	25	0
Term full time	0	0	2	2	0
<b>Total FTEs</b>	<b>25</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>0</b>

**Local Funds**

The proposed local budget is \$2,516,260, an increase of \$91,740 or 3.8 percent over the FY 2002 approved budget of \$2,424,520. The variance includes an increase of \$107,723 in personal services and a decrease of \$15,983 in nonpersonal services.

There are 25 FTEs funded by local sources, which represents no change from FY 2002.

Significant changes are:

- An increase of \$175,098 in salaries and fringe benefits due to the pay raise approved in FY 2002 and for promotions within the agency.
- A decrease of \$67,375 in additional gross pay based on historical expenditures in this area.
- A decrease of \$27,326 in supplies due to cost-saving initiatives.
- An increase of \$115,283 in fixed costs mainly due to an increase in telecommunications.
- A decrease of \$93,940 in other services and contractual services associated with both a decrease of \$22,266 due to a reassessment of agency's needs and a reduction of \$71,674 due to cost-saving initiatives.
- A reduction of \$10,000 in equipment is associated with cost-saving initiatives.

**Other Funds**

The proposed Other budget is \$93,085, an increase of \$2,421 or 2.7 percent over the FY 2002 approved budget of \$90,664.

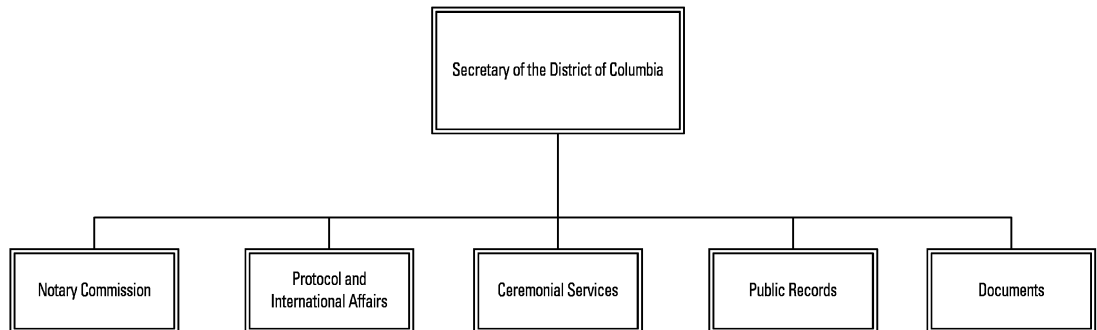
There are two FTEs funded by Other sources, which represents no change from FY 2002.

Significant changes are:

- An increase of \$2,421 in personal services due to step increases.

Figure BA0-1

## Office of the Secretary



### Programs

The funding goes to support the operations of the Secretary. The following programmatic chart illustrates the number of programs that the Secretary provides and how they are related.

The Office of the Secretary operates the following programs:

#### Ceremonial Services

This program provides all official ceremonial documents and keys to the city, as requested from the public and various governmental entities.

#### Notary Commissions and Authentication

This program validates documents in the District of Columbia for foreign and domestic use and authenticates the signatures of all notaries public by affixing the District of Columbia seal. This program is also responsible for commissioning notaries public for the District of Columbia.

#### Public Records and Archival Administration

This program selects, preserves, and makes available the permanent records of the District government.

#### Documents and Administrative Issuances

This program provides for the prompt preparation, editing, printing, and distribution of the District of Columbia Register and the District of Columbia Municipal Regulations. It also super-

vises, manages, and directs the preparation of all legal publications of the District.

#### International Affairs and Protocol

This program advises and ensures the implementation of proper etiquette and procedures when the Mayor is the official host to foreign and other dignitaries.